

Industrial Commission

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY PROGRAM						
Compensation	4,620,300	4,033,100	4,648,300	4,717,000	4,546,000	4,513,900
Rehabilitation	3,354,300	3,036,900	3,390,700	3,424,000	3,391,100	3,363,100
Crime Victims Compensation	3,225,700	2,362,900	3,236,100	3,400,800	3,393,900	3,393,900
Adjudication	1,872,700	1,584,800	1,841,000	1,869,100	1,849,500	1,849,500
Total:	13,073,000	11,017,700	13,116,100	13,410,900	13,180,500	13,120,400
BY FUND SOURCE						
Dedicated	12,543,300	10,508,800	12,586,400	12,881,200	12,650,800	12,590,700
Federal	529,700	508,900	529,700	529,700	529,700	529,700
Total:	13,073,000	11,017,700	13,116,100	13,410,900	13,180,500	13,120,400
Percent Change:		(15.7%)	19.0%	2.2%	0.5%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,566,200	6,186,500	6,569,900	6,773,600	6,736,000	6,736,000
Operating Expenditures	2,293,600	1,424,600	2,336,000	2,445,600	2,387,700	2,387,700
Capital Outlay	283,500	232,500	203,900	97,200	(37,700)	69,200
Trustee/Benefit	3,929,700	3,174,100	4,006,300	4,094,500	4,094,500	3,927,500
Total:	13,073,000	11,017,700	13,116,100	13,410,900	13,180,500	13,120,400
Full-Time Positions (FTP)	138.50	136.50	136.50	137.50	137.50	137.50

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 137.50 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2003 Original Appropriation	136.50	0	12,586,400	529,700	13,116,100
Removal of One-Time Expenditures	0.00	0	(203,900)	0	(203,900)
Base Reduction	0.00	0	(167,000)	0	(167,000)
FY 2004 Base	136.50	0	12,215,500	529,700	12,745,200
Personnel Cost Rollups	0.00	0	118,400	0	118,400
Inflationary Adjustments	0.00	0	88,200	0	88,200
Replacement Items	0.00	0	54,500	0	54,500
Nonstandard Adjustments	0.00	0	38,000	0	38,000
Change in Employee Compensation	0.00	0	0	0	0
FY 2004 Program Maintenance	136.50	0	12,514,600	529,700	13,044,300
Enhancements	1.00	0	76,100	0	76,100
FY 2004 Total	137.50	0	12,590,700	529,700	13,120,400
Chg from FY 2003 Orig Approp.	1.00	0	4,300	0	4,300
% Chg from FY 2003 Orig Approp.	0.7%		0.0%	0.0%	0.0%

I. Industrial Commission: Compensation

STARS Number & Budget Unit: 300 ICAA

Bill Number & Chapter: H348 (Ch.186), H462 (Ch.380)

PROGRAM DESCRIPTION: The Compensation Program includes benefits administration, employer compliance, fiscal, information systems, and human resources sections. The overall responsibilities of this program include evaluating insurance carriers who would like to write workers compensation insurance, and employers who would like to become self-insured; ensuring that adequate securities are deposited with the State Treasurer by insurance carriers and self-insured employers; enforcing the coverage requirements of the workers compensation law; monitoring benefit payments to assure they are provided promptly and accurately; assisting parties to workers compensation claims by supplying accurate information; and facilitating the informal resolution of disputes.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	4,615,300	4,031,000	4,643,300	4,712,000	4,541,000	4,508,900
Federal	5,000	2,100	5,000	5,000	5,000	5,000
Total:	4,620,300	4,033,100	4,648,300	4,717,000	4,546,000	4,513,900
Percent Change:		(12.7%)	15.3%	1.5%	(2.2%)	(2.9%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,121,600	2,055,800	2,217,500	2,274,100	2,261,100	2,261,100
Operating Expenditures	994,100	548,600	990,600	1,041,600	1,018,500	1,018,500
Capital Outlay	205,000	129,100	64,000	25,100	(109,800)	25,100
Trustee/Benefit	1,299,600	1,299,600	1,376,200	1,376,200	1,376,200	1,209,200
Total:	4,620,300	4,033,100	4,648,300	4,717,000	4,546,000	4,513,900
Full-Time Positions (FTP)	48.75	50.75	50.75	50.75	50.75	50.75
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	50.75	0	4,643,300	5,000	4,648,300	
Removal of One-Time Expenditures	0.00	0	(64,000)	0	(64,000)	
Base Reduction	0.00	0	(167,000)	0	(167,000)	
FY 2004 Base	50.75	0	4,412,300	5,000	4,417,300	
Benefit Costs	0.00	0	43,600	0	43,600	
Replacement Items	0.00	0	15,100	0	15,100	
Nonstandard Adjustments	0.00	0	27,900	0	27,900	
FY 2004 Maintenance (MCO)	50.75	0	4,498,900	5,000	4,503,900	
1. Microfilm Reader/Printer	0.00	0	10,000	0	10,000	
FY 2004 Total Appropriation	50.75	0	4,508,900	5,000	4,513,900	
Change From FY 2003 Original Approp.	0.00	0	(134,400)	0	(134,400)	
% Change From FY 2003 Original Approp.	0.0%		(2.9%)	0.0%	(2.9%)	

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard adjustments reflect interagency billing charges. Replacement items include six personal computers for \$1,400 each; one laptop for \$3,000 and other computer-related items for \$3,600. This appropriation includes one enhancement of \$10,000 for a new microfilm reader/printer for this program.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	50.75	2,258,400	995,400	0	1,209,200	0	4,463,000
OT D 0300-00 Industrial Admin	0.00	0	0	25,100	0	0	25,100
D 0349-00 Miscellaneous Rev	0.00	0	20,800	0	0	0	20,800
F 0348-00 Federal Grant	0.00	2,700	2,300	0	0	0	5,000
Totals:	50.75	2,261,100	1,018,500	25,100	1,209,200	0	4,513,900

II. Industrial Commission: Rehabilitation

STARS Number & Budget Unit: 300 ICAB

Bill Number & Chapter: H348 (Ch.186), H462 (Ch. 380)

PROGRAM DESCRIPTION: The Rehabilitation Program is a neutral party that supports a worker's medical recovery and assists in reducing their period of temporary disability resulting from an industrial injury. This program then facilitates returning the worker to gainful employment at as close as possible to their pre-injury status and wage. To accomplish this mission, the Rehabilitation Program is concerned with both physical and vocational rehabilitation with special emphasis on job placement. Field consultants serve injured workers from field offices in Coeur d'Alene, Lewiston, Sandpoint, Caldwell, Boise, Twin Falls, Pocatello, Idaho Falls and Burley. Referrals are received from many sources, with most coming from industry. The field consultants make contact with the injured worker as soon as possible. The workers compensation process is explained, questions answered, and problems resolved.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	3,354,300	3,036,900	3,390,700	3,424,000	3,391,100	3,363,100
Percent Change:		(9.5%)	11.7%	1.0%	0.0%	(0.8%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,641,800	2,497,200	2,608,500	2,672,100	2,656,000	2,656,000
Operating Expenditures	655,000	472,100	670,300	690,900	674,100	674,100
Capital Outlay	57,500	67,600	111,900	61,000	61,000	33,000
Total:	3,354,300	3,036,900	3,390,700	3,424,000	3,391,100	3,363,100
Full-Time Positions (FTP)	55.75	54.25	54.25	54.25	54.25	54.25
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	54.25	0	3,390,700	0	3,390,700	
Removal of One-Time Expenditures	0.00	0	(111,900)	0	(111,900)	
FY 2004 Base	54.25	0	3,278,800	0	3,278,800	
Personnel Cost Rollups	0.00	0	47,500	0	47,500	
Replacement Items	0.00	0	33,000	0	33,000	
Nonstandard Adjustments	0.00	0	3,800	0	3,800	
FY 2004 Total Appropriation	54.25	0	3,363,100	0	3,363,100	
Change From FY 2003 Original Approp.	0.00	0	(27,600)	0	(27,600)	
% Change From FY 2003 Original Approp.	0.0%		(0.8%)		(0.8%)	

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Replacement items include one vehicle for \$14,000 and \$19,000 for computer-related items.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	54.25	2,656,000	674,100	0	0	0	3,330,100
OT D 0300-00 Industrial Admin	0.00	0	0	33,000	0	0	33,000
Totals:	54.25	2,656,000	674,100	33,000	0	0	3,363,100

III. Industrial Commission: Crime Victims Compensation

STARS Number & Budget Unit: 300 ICAC

Bill Number & Chapter: H348 (Ch.186), H462 (Ch. 380)

PROGRAM DESCRIPTION: The Crime Victims Compensation Program was established in 1986 to help offset the costs incurred by innocent victims of crime. Crime victim compensation awards partially bridge the gap between insured losses and out-of-pocket costs incurred by victims of criminal acts. To receive benefits, a claim must be filed in writing with the Industrial Commission within one year of the crime by the victim, the spouse or dependents of a deceased victim, or the parents or siblings of a victim who is a minor. Benefits are paid only for costs such as medical and mental health care, lost wages, loss of support, and funeral expenses up to a maximum of \$25,000 per victim per crime. Property damages are not eligible. Funds for the Crime Victims Compensation program are generated by penalty surcharges levied on misdemeanor (\$25), felony (\$50), and sex offenses (\$200) for convictions or pleadings of guilt. Certain restitution and prison payment programs are also directed to the fund.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	2,701,000	1,856,100	2,711,400	2,876,100	2,869,200	2,869,200
Federal	524,700	506,800	524,700	524,700	524,700	524,700
Total:	3,225,700	2,362,900	3,236,100	3,400,800	3,393,900	3,393,900
Percent Change:		(26.7%)	37.0%	5.1%	4.9%	4.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	409,900	385,600	412,200	469,900	467,500	467,500
Operating Expenditures	183,700	97,000	184,800	207,500	203,000	203,000
Capital Outlay	2,000	5,800	9,000	5,100	5,100	5,100
Trustee/Benefit	2,630,100	1,874,500	2,630,100	2,718,300	2,718,300	2,718,300
Total:	3,225,700	2,362,900	3,236,100	3,400,800	3,393,900	3,393,900
Full-Time Positions (FTP)	9.00	9.00	9.00	10.00	10.00	10.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	9.00	0	2,711,400	524,700	3,236,100
Removal of One-Time Expenditures	0.00	0	(9,000)	0	(9,000)
FY 2004 Base	9.00	0	2,702,400	524,700	3,227,100
Personnel Cost Rollups	0.00	0	7,600	0	7,600
Inflationary Adjustments	0.00	0	88,200	0	88,200
Replacement Items	0.00	0	400	0	400
Nonstandard Adjustments	0.00	0	4,500	0	4,500
FY 2004 Maintenance (MCO)	9.00	0	2,803,100	524,700	3,327,800
2. Crime Victim's Forensic Case Manager	1.00	0	66,100	0	66,100
FY 2004 Total Appropriation	10.00	0	2,869,200	524,700	3,393,900
Change From FY 2003 Original Approp.	1.00	0	157,800	0	157,800
% Change From FY 2003 Original Approp.	11.1%		5.8%	0.0%	4.9%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. This program included one enhancement of \$66,100 in dedicated fund spending authority and 1.0 FTP for a Forensic Exam Case Manager. Idaho code requires the Crime Victims program to pay for all sexual assault forensic examinations. This enhancement will allow the Commission to better manage the claims filed for reimbursement for those examinations.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0313-00 Crime Victims Comp	10.00	467,500	203,000	0	2,193,600	0	2,864,100
OT D 0313-00 Crime Victims Comp	0.00	0	0	5,100	0	0	5,100
F 0348-00 Federal Grant	0.00	0	0	0	524,700	0	524,700
Totals:	10.00	467,500	203,000	5,100	2,718,300	0	3,393,900

IV. Industrial Commission: Adjudication

STARS Number & Budget Unit: 300 ICAD

Bill Number & Chapter: H348 (Ch.186), H462 (Ch. 380)

PROGRAM DESCRIPTION: The Adjudication Program, which includes referees and the three Industrial commissioners, provides prompt, fair processing and resolution of disputed workers compensation claims and medical fee disputes. This program also prepares legal analyses and findings, and maintains related court reporter's transcripts. The Adjudication Program has full judicial capability to provide judicial review of appeals from the Idaho Department of Labor and to hear appeals of determinations made by the Crime Victims Compensation Program. Hearings are held at least quarterly in every section of the state.

PROGRAM SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	1,872,700	1,584,800	1,841,000	1,869,100	1,849,500	1,849,500
Percent Change:		(15.4%)	16.2%	1.5%	0.5%	0.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,392,900	1,247,900	1,331,700	1,357,500	1,351,400	1,351,400
Operating Expenditures	460,800	306,900	490,300	505,600	492,100	492,100
Capital Outlay	19,000	30,000	19,000	6,000	6,000	6,000
Total:	1,872,700	1,584,800	1,841,000	1,869,100	1,849,500	1,849,500
Full-Time Positions (FTP)	25.00	22.50	22.50	22.50	22.50	22.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation	22.50	0	1,841,000	0	1,841,000	
Removal of One-Time Expenditures	0.00	0	(19,000)	0	(19,000)	
FY 2004 Base	22.50	0	1,822,000	0	1,822,000	
Personnel Cost Rollups	0.00	0	19,700	0	19,700	
Replacement Items	0.00	0	6,000	0	6,000	
Nonstandard Adjustments	0.00	0	1,800	0	1,800	
FY 2004 Total Appropriation	22.50	0	1,849,500	0	1,849,500	
Change From FY 2003 Original Approp.	0.00	0	8,500	0	8,500	
% Change From FY 2003 Original Approp.	0.0%		0.5%		0.5%	

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller and Treasurer fees. Replacement items include 2 personal computers for \$2,800, one printer for \$2,500 and 2 monitors for \$700.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	22.50	1,351,400	492,100	0	0	0	1,843,500
OT D 0300-00 Industrial Admin	0.00	0	0	6,000	0	0	6,000
Totals:	22.50	1,351,400	492,100	6,000	0	0	1,849,500